

PUBLIC WORKS

The Public Works section of the Leon County FY 2003/2004 Annual Budget is comprised of Support Services, Animal Services, Engineer Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation and Solid Waste.

Support Services provides oversight, policy development, and coordination of department wide activities. Animal Control provides humane education, prevention and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. Mosquito Control provides effective and environmentally sound mosquito control and stormwater maintenance services. Operations manage programs that support transportation, roadside beautification and stormwater maintenance. Parks and Recreation creates, maintains and manages infrastructure and programs supporting recreation, parks and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

Support Services will continue to provide leadership and coordination of all department-wide activities.

Animal Control will continue to provide quality services which will be enhanced by the implementation of the new animal shelter agreement with the City of Tallahassee.

Engineering Services will continue to provide survey, transportation and stormwater engineering, and construction management services for a multitude of both transportation and stormwater related projects. These projects will vary from several intersection improvements to construction of improvements to the Proctor Watershed.

Fleet Management will benefit from the negotiated 45% reduction in the cost of parts from General Motors (Delco) and Ford Motor Company (Motorcraft) used to repair and maintain County vehicles.

Mosquito Control will complete the last 3 remaining FEMA funded Tropical Storm Allison projects. Additionally, the development of a preventative stormwater filter repair/replacement program will be implemented in FY 2003/2004.

FY 2003/2004, **Operations** will see the completion of the Transportation Program's GIS Street Sign Inventory Program, and a new inmate crew will focus on maintaining new curb, gutter, sidewalk and median segments of County roads.

Parks and Recreation will begin the initial phases of planning and design of several park related projects funded in the FY 2003/2004 Capital Budget.

Solid Waste will oversee the first full year of operation for the solid waste Transfer Station.

SECTION INDEX

PAGE	PROGRAM TITLE	FY 01/02 BUDGETED FTEs	FY 02/03 BUDGETED FTEs	FY 03/04 BUDGETED FTEs	FY 01/02 ACTUAL	FY 02/03 BUDGET	FY 03/04 BUDGET
10-3	Support Services	5.00	6.00	6.00	\$433,436	\$447,364	\$488,065
10-7	Animal Services	7.00	7.00	7.00	476,293	501,213	722,026
10-11	Engineer Services	34.00	34.00	34.00	2,081,007	2,076,687	2,175,893
10-19	Fleet Management	10.00	10.00	10.00	1,225,975	1,356,550	1,377,476
10-23	Mosquito Control	25.50	26.50	26.50	1,163,070	1,453,526	1,568,212
10-35	Operations	99.50	105.50	107.50	4,776,274	5,468,890	5,940,203
10-51	Parks & Recreation	20.50	20.50	19.50	916,824	964,593	1,048,273
10-55	Solid Waste	42.00	42.50	42.50	5,093,045	6,384,922	7,499,248
TOTAL		243.50	252.00	253.00	\$16,165,924	\$18,653,745	\$20,819,396